

Program I1C

DOT - Improvements - Mobility**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	1,105.4		722,746	722,746
Total Maintenance Level	670.0		725,629	725,629
Difference	(435.4)		2,883	2,883
Percent Change from Current Biennium	(39.4)%		0.4%	0.4%
Performance Changes				
Funding Adjustments				
Middle Management Reduction	(11.3)		(1,242)	(1,242)
Highway Construction Improvements	403.0		307,354	307,354
Subtotal	391.7		306,112	306,112
Total Proposed Budget	1,061.7		1,031,741	1,031,741
Difference	(43.7)		308,995	308,995
Percent Change from Current Biennium	(4.0)%		42.8%	42.8%
Total Proposed Budget by Activity				
Highway Construction-Mobility Improvements	1,073.0		1,032,983	1,032,983
Middle Management Reduction	(11.3)		(1,242)	(1,242)
Total Proposed Budget	1,061.7		1,031,741	1,031,741

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Funding Adjustments**

Mobility improvement projects can be funded in the 2005-07 Biennium with federal funds instead of state funds because additional federal funds will be distributed to the state of Washington. (Motor Vehicle Account-State, Motor Vehicle Account-Bonded, Motor Vehicle Account-Federal)

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount.

Highway Construction Improvements

New highway construction projects, in the amount of \$307,354,000, that increase capacity and efficiency will be started in the 2005-07 Biennium in the Mobility program. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local, Transportation 2003 Account-State, Transportation 2003 Account-Bonded)

ACTIVITY DESCRIPTIONS**Highway Construction-Mobility Improvements**

This activity funds projects that increase highway capacity, with the long-term goal of reducing congestion and increasing mobility. Examples include completing the High Occupancy Vehicle (HOV) lane system in the Puget Sound region, improving the level of service on rural highways, and mitigating congestion on urban highways in cooperation with local and regional jurisdictions. Intelligent Transportation System projects provide for improved commercial vehicle operations, traveler information, and safety and congestion relief by applying advanced technology.

TRANSPORTATION

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount. These savings will be assigned to the appropriate activities after the budget is enacted.